

MS Department of Marine Resources 1141 Bayview Ave., Biloxi, MS 39530

William W. Walker, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	588,829				
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	80				
Total Salaries, Wages & Fringe Benefits	588,909				
2. Travel					
a. Travel & Subsistence (In-State)	1,807				
b. Travel & Subsistence (Out-of-State)	42,862				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	44,669				
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,232				
b. Communications, Transportation & Utilities	31,931				
c. Public Information	32,624				
d. Rents	21,220				
e. Repairs & Service	2,345				
f. Fees, Professional & Other Services	439,892				
g. Other Contractual Services	17,750				
h. Data Processing	26,760				
i. Other	1,765				
Total Contractual Services	580,519				
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	8,196				
b. Printing & Office Supplies & Materials	47,196				
c. Equipment, Repair Parts, Supplies & Accessories	21,342				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	135,706				
Total Commodities	212,440				
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	18,530				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	12,103				
e. Equipment - Lease Purchase					
f. Other Equipment	10,291				
Total Equipment (Schedule D-2)	22,394				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	600				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,881,745	8,190,685	8,190,685		
TOTAL EXPENDITURES	6,349,806	8,190,685	8,190,685		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		1,613,350	1,613,350		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Trust Fund	7,963,156	8,190,685	8,190,685		
Less: Estimated Cash Available Next Fiscal Period	(1,613,350)	(1,613,350)	(1,613,350)		
TOTAL FUNDS (equals Total Expenditures above)	6,349,806	8,190,685	8,190,685		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission

Budget Officer: Tom Doster / tom.doster@dmr.ms.gov

Phone Number: 228-523-4149

Submitted by: William W. Walker, Ph.D.
 Name

Title: Executive Director

Date: July 26, 2011

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	588,909	100.00%							
10.									
11.									
12.									
Total Salaries	588,909		9.27%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	44,669	100.00%							
10.									
11.									
12.									
Total Travel	44,669		0.70%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	580,519	100.00%							
10.									
11.									
12.									
Total Contractual	580,519		9.14%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	212,440	100.00%							
10.									
11.									
12.									
Total Commodities	212,440		3.34%						

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	18,530	100.00%							
10.									
11.									
12.									
Total Other Than Equipment	18,530		0.29%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	22,394	100.00%							
10.									
11.									
12.									
Total Equipment	22,394		0.35%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	600	100.00%							
10.									
11.									
12.									
Total Wireless Comm. Devices	600		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	4,881,745	100.00%		8,190,685	100.00%		8,190,685	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	4,881,745		76.88%	8,190,685		100.00%	8,190,685		100.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	6,349,806	100.00%		8,190,685	100.00%		8,190,685	100.00%	
10.									
11.									
12.									
TOTAL	6,349,806		100.00%	8,190,685		100.00%	8,190,685		100.00%

SPECIAL FUNDS DETAIL

MS Department of Marine Resources
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		1,613,350	1,613,350
Tidelands Trust Fund (3452)	Funds Derived from the Secretary of State	7,963,156	8,190,685	8,190,685
Section B TOTAL		7,963,156	9,804,035	9,804,035

Section S + A + B TOTAL		7,963,156	9,804,035	9,804,035
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Tidelands Trust Fund	3452	Derived from Secretary of State			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Department of Marine Resources

Name of Agency

OTHER SPECIAL FUNDS

Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the DMR.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				588,909	588,909
Travel				44,669	44,669
Contractual Services				580,519	580,519
Commodities				212,440	212,440
Other Than Equipment				18,530	18,530
Equipment				22,394	22,394
Vehicles					
Wireless Comm. Devs.				600	600
Subsidies, Loans & Grants				4,881,745	4,881,745
Total				6,349,806	6,349,806
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,190,685	8,190,685
Total				8,190,685	8,190,685
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			8,190,685	8,190,685
Total			8,190,685	8,190,685
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS Department of Marine Resources _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TIDELANDS TRUST FUND				8,190,685	8,190,685
	SUMMARY OF ALL PROGRAMS				8,190,685	8,190,685

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 1 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				588,909	588,909
Travel				44,669	44,669
Contractual Services				580,519	580,519
Commodities				212,440	212,440
Other Than Equipment				18,530	18,530
Equipment				22,394	22,394
Vehicles					
Wireless Comm. Devs.				600	600
Subsidies, Loans & Grants				4,881,745	4,881,745
Total				6,349,806	6,349,806
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,190,685	8,190,685
Total				8,190,685	8,190,685
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 1 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,190,685	8,190,685
Total				8,190,685	8,190,685
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Tidelands Trust Fund	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	8,190,685					8,190,685		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,190,685					8,190,685		
TOTAL	8,190,685					8,190,685		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	8,190,685					8,190,685		
TOTAL	8,190,685					8,190,685		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

To implement new and additional Tidelands Management Programs such as conservation, reclamation, preservation, acquisition, education, enhancement of public access and public improvement projects and to implement legislative mandates of the DMR in the areas of fisheries, wetlands, and coastal management. The Tidelands Program compliments and augments the goals of the DMR, which are to manage, conserve, enhance, and protect Mississippi's marine and coastal resources, and to provide for the continuing economic, recreational, educational, ecological, aesthetic, social and scientific benefits for both present and future generations.

II. Program Objective:

To utilize the Public Trust Tidelands Funds in the manner allowed by law to develop, protect and conserve coastal resources, and to increase the public's access and enjoyment of all coastal waters.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Tidelands Trust Fund:**

It is anticipated that funding for this program will continue at current levels through 2013. This will allow for the continuation of existing Tidelands Management Programs and the implimentation of any new programs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Tidelands Projects	26.00	30.00	25.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost for All Programs	9,302,692.00	8,190,685.00	8,000,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Benefits to Harrison County (%)	15.00	24.00	17.00
2 Benefits to Hancock County (%)	12.00	15.00	16.00
3 Benefits to Jackson County (%)	8.00	18.00	17.00
4 Conservation, Education, Land Acquisition (%)	65.00	43.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TIDELANDS TRUST FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	8,190,685		8,190,685	
TOTAL	8,190,685		8,190,685	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	8,190,685		8,190,685	
TOTAL	8,190,685		8,190,685	

MS Commission on Marine Resources MEMBERS

MS Department of Marine Resources
Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no annual salary, but receive \$40 per diem each day devoted to the discharge of official duties, in addition to their travel expenses.

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>James Taylor</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>07/01/06</u>	<u>06/30/14</u>
2.	<u>Vernon Asper</u>	<u>Diamondhead, MS</u>	<u>Gov. Barbour</u>	<u>07/01/06</u>	<u>06/30/14</u>
3.	<u>Steve Bosarge</u>	<u>Pascagoula, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>
4.	<u>Richard Gollott</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>
5.	<u>Shelby Drummond</u>	<u>Gautier, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	5,711		
61030 Travel Related Registration	521		
TOTAL (A)	6,232		
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	1,170		
61190 Freight Transportation	6,590		
61191 Delivery Charge of Aggregates	400		
61210 Electricity	23,771		
TOTAL (B)	31,931		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	32,624		
TOTAL (C)	32,624		
D. RENTS (61400-61499)			
61440 Office Equipment	19,131		
61460 Other Equipment			
61480 Exhibits, Displays, and Conference Room Rentals	625		
61490 Other Rentals	1,464		
TOTAL (D)	21,220		
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds	440		
61520 Repair and Servicing Buildings			
61540 Repair to Vehicles	708		
61550 Repair Office Equipment	48		
61590 Repair Miscellaneous Equipment	1,149		
TOTAL (E)	2,345		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,572		
61650 State Personnel Board	1,222		
61653 Personnel Service Contract - Travel	12,272		
61658 Personnel Service Contracts - Other Fees SPAHRS	263,347		
61660 Court Cost and Court Reporters			
61690 Other Fees and Services	141,334		
6168X Contract Worker (61682-61688)	20,145		
TOTAL (F)	439,892		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	2,330		
61710 Insurance/Fidelity Bonds	500		
61720 Membership Dues	2,841		
61730 Laundry/ Dry Cleaning	84		
61740 Salvage and Removal Service	4,307		
61800 Procurement Card Contractual Purchases	7,688		
TOTAL (G)	17,750		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees	7,610		
61905 IS Professional Fees - ITS	-59		
61917 Service Charges - State Data Center	5,882		
61921 Software Acquisition and Installation	5,591		
61923 Basic Telephone Monthly - ITS	2,586		
61925 Long Distance Charges - ITS	180		
61928 Public Network Access Charges - Outside Vendor	1,047		
61939 Cellular Usage Time - Outside Vendor	3,586		
61961 Maintenance/Repair of IS Equipment	337		
TOTAL (H)	26,760		
I. OTHER (61991-61999)			
61998 Prior Year Expense Contractual	1,765		
TOTAL (I)	1,765		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	580,519		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	580,519		
TOTAL FUNDS	580,519		

**SCHEDULE C
COMMODITIES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, etc.	4,560		
62030 Cement, Plaster, Lime	2,357		
62070 Signs and Sign Material	1,279		
Total (A)	8,196		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	41,703		
62120 Duplication & Reproduction Supplies	1,712		
62130 Office Supplies & Materials	242		
62140 Paper Supplies	414		
62150 Maps, Manuals, Books, Films	3,125		
Total (B)	47,196		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	13,978		
62211 Fuels - Diesel	6,536		
62241 Tires and Tubes - Truck	731		
62290 Other Equipment Repair Parts, Supplies, Accessories	97		
Total (C)	21,342		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Material	2,297		
62475 Food for Business Meetings	22,841		
62490 Greenhouse and Nursery Supplies	10,450		
62510 Poisons	3,688		
62530 Uniforms & Wearing Apparel	1,627		
62555 Information Systems Equipment Repair Parts	580		
62590 Other Supplies & Materials	58,726		
62595 Other Equipment	876		
62800 Procurement Card Purchases	33,659		
62998 Prior Year Expense - Commodities	962		
Total (E)	135,706		
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	212,440		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	212,440		
TOTAL FUNDS	212,440		

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63140 Land Improvements	12,116		
TOTAL (A)	12,116		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings	4,412		
TOTAL (B)	4,412		
C. INFRASTRUCTURE & OTHER (63500-63999)			
63295 Prior Year Expense - Land	2,002		
TOTAL (C)	2,002		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	18,530		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,530		
TOTAL FUNDS	18,530		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment							
Desk, Exec							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Computer, Desktop	3	4,695					
Computer, Laptop	3	7,408					
TOTAL (D)		12,103					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63380 - Photographic Equipment							
Camcorder	1	3,655					
Custome Production Package	1	5,126					
Photographic Lighting System	1	1,259					
63498 Prior Year Expense - Capital	1	251					
TOTAL (F)		10,291					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		22,394					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		22,394					
TOTAL FUNDS		22,394					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	2	2	600				
Total (C)	2	2	600				
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			600				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			600				
TOTAL FUNDS			600				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	598,940	500,000	500,000
64590 Other Aid to Municipalities	943,217	1,000,000	1,000,000
TOTAL (A)	1,542,157	1,500,000	1,500,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	500,791	500,000	500,000
TOTAL (B)	500,791	500,000	500,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Govt. Institutions	787,237	4,000,000	4,000,000
64890 Miscellaneous Grants to Individuals	600		
TOTAL (C)	787,837	4,000,000	4,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	5		
65081 Expenses of Notes and Bond Issues-Issuance Cost	32,453		
TOTAL (D)	32,458		
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	117,273		
89150 Transfer to Other Funds	1,901,229	2,190,685	2,190,685
TOTAL (E)	2,018,502	2,190,685	2,190,685
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,881,745	8,190,685	8,190,685
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,881,745	8,190,685	8,190,685
TOTAL FUNDS	4,881,745	8,190,685	8,190,685

NARRATIVE
2013 BUDGET REQUEST

MS Department of Marine Resources
Name of Agency

The Mississippi Department of Marine Resources is requesting \$8,190,685 for Tidelands Trust Fund projects. The remaining funds are appropriated for DMR initiated projects. All projects go through a rigorous screening program and are ranked by the Merit Review Committee for approval by the Commission on Marine Resources (CMR). The CMR's recommended list then goes before the Legislature for final approval. Projects must be public access, resource management or resource conservation in order to be approved.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ARMES DONALD H. JR.	BOSTON, MA	INH BOSTON SEAFOOD SHOW	1,878	Other
ARMES DONALD H. JR.	CHICAGO, IL	AMERICAN FOOD FAIR	2,469	Other
BROUSSARD ERIK J.	HOUSTON, TX	MCMORAN OIL & GAS MEETING	113	Other
BUCHANAN, JENNIFER	SHEPARDSTOWN, WV	NERR ANNUAL MEETING	202	Other
BURRIS RICHARD E.	BOSTON, MA	MGMT CONCEPTS GRANT TRAINING	429	Other
BURRIS RICHARD E.	WILMINGTON, NC	MGMT CONCEPTS GRANTS TRAINING	245	Other
CLARK JEFFREY	CLEARWATER, FL	GULF STATES MARINE FISHERIES COMMISSION MTG	554	Other
CLARK LAUREN L.	AUGUSTA, GA	ALLIANCE NHA SPRING MEETING	605	Other
CLARK LAUREN L.	ORLANDO, FL	ATEND GRANT WRITING CLASS	625	Other
CUEVAS KERWIN J.	HOUSTON, TX	MCMORAN OIL & GAS MEETING	316	Other
GOLLOTT LESLIE R.	NEW ORLEANS, LA	LA FOOD SERVICE EXPO	849	Other
GOLLOTT LESLIE R.	ORLANDO, FL	ATTEND GRANT WRITING CLASS	743	Other
GROTE PAUL D.	BOSTON, MA	INH BOSTON SEAFOOD SHOW	372	Other
GROTE PAUL D.	BOSTON, MA	BOSTON SEAFOOD SHOW	1,511	Other
GROTE PAUL D.	CHICAGO, IL	AMERICAN FOOD FAIR	2,485	Other
JACKSON IRVIN W. III	ATLANTA, GA	AMERICAN CULINARY FED. SE CONFERENCE	1,432	Other
JACKSON IRVIN W. III	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,044	Other
JACKSON IRVIN W. III	CHARLESTON, SC	CHARLESTON FOOD & WINE FESTIVAL	1,770	Other
JACKSON IRVIN W. III	CHICAGO, IL	AMERICAN FOOD FAIR	2,429	Other
JACKSON IRVIN W. III	DALLAS, TX	SOUTHWEST FOOD SERVICE EXPO	1,250	Other
JACKSON IRVIN W. III	NEW ORLEANS, LA	AMERICAN CULINARY FEDERATION CONF	663	Other
PERKINS SUSAN	AUGUSTA, GA	ALLIANCE NHA SPRING MEETING	590	Other
PERKINS SUSAN	CHICAGO, IL	COASTAL ZONE 2011	20	Other
PERKINS SUSAN	ORLANDO, FL	ATTEND GRANT WRITING CLASS	624	Other
RAMSEUR GEORGE S. JR.	APALACHICOLA, FL	EFFECTS OF SEA LEVEL RISE MGMT WKSHOP	376	Other
RAMSEUR GEORGE S. JR.	SILVER SPRINGS, MD	GULF OF MEXICO SEA LEVEL RISE PROJECT	1,063	Other
RIDER JASON	CHARLESTON, SC	CHARLESTON FOOD & WINE FESTIVAL	465	Other
RIDER JASON	NEW ORLEANS, LA	GULF SEAFOOD MARKETING COALITION	291	Other
RIDER, JASON	ATLANTA, GA	AMERICAN CULINARY FEDERATION SE CONFERENCE	462	Other
RIDER, JASON	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	326	Other
RIDER, JASON	CHICAGO, IL	AMERICAN FOOD FAIR	353	Other
RIDER, JASON	WASHINGTON, DC	DEMYSTIFYING GULF SEAFOOD/SMITHSONIAN INSTITU	385	Other
SHUMATE SHEILA	AUGUSTA, GA	ALLIANCE NHA SPRING MEETING	590	Other
SHUMATE SHEILA	CHICAGO, IL	COASTAL ZONE 2011	536	Other
SHUMATE SHEILA	NEW ORLEANS, LA	LA FOOD SERVICE EXPO	514	Other
SHUMATE SHEILA	WASHINGTON, DC	GULF COAST TASK FORCE	1,561	Other
THOMPSON LAUREN	HONOLULU, HI	INT'L MARINE DEBRIS CONFERENCE	2,362	Other
WAKEFIELD LINDA	ATLANTA, GA	AMERICAN CULINARY FEDERATION SE CONF.	1,427	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WAKEFIELD LINDA	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,796	Other
WAKEFIELD LINDA	CHARLESTON, SC	CHARLESTON FOOD AND WINE FESTIVAL	1,754	Other
WAKEFIELD LINDA	CHICAGO, IL	AMERICAN FOOD FAIR	2,435	Other
WAKEFIELD LINDA	DALLAS, TX	SOUTHWEST FOOD SERVICE EXPO	1,250	Other
WAKEFIELD LINDA	NEW ORLEANS, LA	AMERICAN CULINARY FEDERATION CONFERENCE	698	Other
Total Out of State Travel Cost			\$42,862	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees		1,572			3452
<i>Comp. Rate: Determined by MMRS</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>1,572</u></u>			
61650 State Personnel Board					
State Personnel Board / Processing Fees		1,222			3452
<i>Comp. Rate: \$25 per position</i>					
TOTAL 61650 State Personnel Board		<u><u>1,222</u></u>			
61653 Personnel Service Contract - Travel					
61653 - Contract Travel					
<i>Comp. Rate:</i>					
LEIRER, JENNIFER / CAPITOL DAY		48			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
WEST POINT H.I.S. LLC / TORNADO DISASTER RELIEF		77			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
LEE, MICHAEL / AQUACULTURE AMERICA 2011		184			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
RIDER, JASON / GULF SEAFOOD MKTG COALITION		545			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
ROBERTSON, CHARLIE / AQUACULTURE AMERICA 2011		565			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
LEE, MICHAEL / AQUACULTURE AMERICA 2011		605			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
RIDER, JASON / AM CULINARY FEDERATION CONF		822			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
ROBERTSON, CHARLIE / AQUACULTURE AMERICA 2011		860			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
RIDER, JASON / DEMYSTIFYING GULF SEAFOOD		990			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
WAKEFIELD, LINDA / AM CULINARY FEDERATION CONF		1,026			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
RIDER, JASON / SW FOOD SERVICE EXPO		1,250			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
RIDER, JASON / FOOD & WINE FESTIVAL		1,300			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
RIDER, JASON / INT'L SEAFOOD SHOW		1,545			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
ROBERTSON, CHARLIE / AQUACULTURE AMERICA 2011		244			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
RIDER, JASON / AM FOOD FAIR		2,211			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61653 Personnel Service Contract - Travel		<u><u>12,272</u></u>			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61658 Personnel Service Contracts - Other Fees SPAHRS					
Brown, Christopher / Spotted Seatrout Program GCRL <i>Comp. Rate: 15</i>		9,938			3452
Colin Byrd / Construction Assistant GCRL <i>Comp. Rate: 25</i>		20,001			3452
Derek Rose / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 14</i>		2,240			3452
Nicholas Kostmayer / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 14</i>		3,920			3452
Bryan Butler / Spotted Seatrout Program GCRL <i>Comp. Rate: 18</i>		2,196			3452
Paul Greg Denyer / Construction Assistant GCRL <i>Comp. Rate: 36.53</i>	Y	20,080			3452
Samantha Hebert / Documentary/Video Production <i>Comp. Rate: 20</i>		29,060			3452
John Austin Runnels / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 14</i>		4,704			3452
Robert Culpepper / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 14</i>		18,412			3452
Jacob Holliman / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 14</i>		20,059			3452
Nicholas Kostmayer / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 14</i>		4,816			3452
Carleton Campbell / Fisheries Tech GCRL <i>Comp. Rate: 22</i>		15,060			3452
William Wilkes / Fisheries Tech GCRL <i>Comp. Rate: 20</i>		18,800			3452
Charles Robertson / Fisheries Tech GCRL <i>Comp. Rate: 19</i>		19,700			3452
Paul Byrd / Tech Spotted Seatrout Program <i>Comp. Rate: 30</i>		31,582			3452
Jason Snawder / Tech for Spotted Seatrout Program <i>Comp. Rate: 21</i>		10,500			3452
David Butler / Tech for Spotted Seatrout Program <i>Comp. Rate: 20</i>		10,500			3452
Michael Lee / Tech for Spotted Seatrout Program <i>Comp. Rate: 21</i>		10,500			3452
Robert Murray / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 20</i>		11,279			3452
TOTAL 61658 Personnel Service Contracts - Other Fees SPAHRS		263,347			
61660 Court Cost and Court Reporters					
Court Cost and Court Reporters / Court Reporter Fees <i>Comp. Rate: Per Quote</i>					3452
TOTAL 61660 Court Cost and Court Reporters					
61690 Other Fees and Services					
BARNES CAROLYN SUE / PROVIDE GCRL QUALITY CONTROL 001 <i>Comp. Rate: Based on Quote/Bid</i>		25,200			3452
CABLE ONE INC / CABLE SVCS 9/10 001 <i>Comp. Rate: Based on Quote/Bid</i>		164			3452

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
CABLE ONE INC / PRODUCTIN COST 002 <i>Comp. Rate: Based on Quote/Bid</i>		150			3452
FIRST AMERICAN PRINTING & / SET UP FEE 003 <i>Comp. Rate: Based on Quote/Bid</i>		65			3452
GEIGER BROS / SETUP/EMBROIDERY 002 <i>Comp. Rate: Based on Quote/Bid</i>		2,268			3452
GUICE MARKETING & CONSULTING / DEV WILD CAUGHT SEAFOOD LOGO 001 <i>Comp. Rate: Based on Quote/Bid</i>		1,500			3452
GUICE MARKETING & CONSULTING / SEAFOOD MKT LOGO ARTWORK 001 <i>Comp. Rate: Based on Quote/Bid</i>		250			3452
JALANAVICH DANIEL KEITHSR / BEACH DEBRIS REMOVAL 001 <i>Comp. Rate: Based on Quote/Bid</i>		6,500			3452
KNIGHT-ABBEY COMMERCIAL PRINTR / SET UP FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		150			3452
L & L CONSTRUCTION SERVICES / REMOVE DERELICT VESSEL BSL 001 <i>Comp. Rate: Based on Quote/Bid</i>		6,878			3452
LAMAR COMPANIES / PRODUCTION COSTS <i>Comp. Rate: Based on Quote/Bid</i>		1,705			3452
MARITIME & SEAFOOD INDUSTRY / BOAT 4 COASTL RESOURCE TOUR001 <i>Comp. Rate: Based on Quote/Bid</i>		375			3452
MITCHELL MARINE INC / REMOVE DERELICT VSL/BSL 001 <i>Comp. Rate: Based on Quote/Bid</i>		57,600			3452
MS GULF COAST COMM COLLEGE / DEV/IMPLEMENT INTERN PROGRM001 <i>Comp. Rate: Based on Quote/Bid</i>		20,000			3452
NAOMI'S CATERING INC / LABOR/SERVICE FEES 002 <i>Comp. Rate: Based on Quote/Bid</i>		1,993			3452
OHR-O'KEEFE MUSEUM OF ART / BOOKING FEE/EVENT INSURANCE004 <i>Comp. Rate: Based on Quote/Bid</i>		125			3452
POWER SHACK INC / EMBROIDERY CHARGE 002 <i>Comp. Rate: Based on Quote/Bid</i>		15			3452
QUALITY POULTRY & SEAFOOD INC / PACKING FEE 003 <i>Comp. Rate: Based on Quote/Bid</i>		240			3452
RESTORATION GREEN / INSPECT/SAMPLE BUILDINGS 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,500			3452
SWEET BAY GOLF CLUB LLC / TOURNAMENT FEE/CRMP CONFRNC001 <i>Comp. Rate: Based on Quote/Bid</i>		11,956			3452
TBL TRANSPORT GROUP LLC / RELOCATE MEMA COTTAGES 001 <i>Comp. Rate: Based on Quote/Bid</i>		1,700			3452
TOTAL 61690 Other Fees and Services		141,334			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Contract Worker (61682-61688)					
Brown, Christopher		760			3452
<i>Comp. Rate: 15</i>					
Colin Byrd		1,530			3452
<i>Comp. Rate: 25</i>					
Derek Rose		172			3452
<i>Comp. Rate: 14</i>					
Nicholas Kostmayer		300			3452
<i>Comp. Rate: 14</i>					
Bryan Butler		168			3452
<i>Comp. Rate: 18</i>					
Paul Greg Denyer		1,536			3452
<i>Comp. Rate: 36.53</i>					
Samantha Hebert		2,223			3452
<i>Comp. Rate: 20</i>					
John Austin Runnels		360			3452
<i>Comp. Rate: 14</i>					
Robert Culpepper		1,409			3452
<i>Comp. Rate: 14</i>					
Jacob Holliman		1,535			3452
<i>Comp. Rate: 14</i>					
Nicholas Kostmayer		369			3452
<i>Comp. Rate: 14</i>					
Carleton Campbell		1,152			3452
<i>Comp. Rate: 22</i>					
William Wilkes		1,438			3452
<i>Comp. Rate: 20</i>					
Charles Robertson		1,507			3452
<i>Comp. Rate: 19</i>					
Paul Byrd		2,415			3452
<i>Comp. Rate: 30</i>					
Jason Snawder		803			3452
<i>Comp. Rate: 21</i>					
David Butler		803			3452
<i>Comp. Rate: 20</i>					
Michael Lee		803			3452
<i>Comp. Rate: 21</i>					
Robert Murray		862			3452
<i>Comp. Rate: 20</i>					
TOTAL 6168X Contract Worker (61682-61688)		<u><u>20,145</u></u>			
GRAND TOTAL (61600-61699)		439,892			

VEHICLE PURCHASE DETAILS

MS Department of Marine Resources _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MS Department of Marine Resources

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MS Department of Marine Resources _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : TIDELANDS TRUST FUND	Tidelands Trust Fund		
		Total	_____

CAPITAL LEASES

MS Department of Marine Resources

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MS Department of Marine Resources

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					